

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 VAN BUREN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,820,300	\$1,878,100	\$1,915,700
Schedule B - K-12 Education	4,759,800	5,066,000	5,001,200
Schedule C - Health and Social Services	2,672,000	3,299,400	3,267,400
Schedule D - Law, Safety and Corrections	966,700	1,098,900	1,075,000
Schedule E - Recreation, Tourism and Preservation	399,400	2,760,500	460,200
Schedule F - Economic Development and Higher Education	444,000	738,800	595,500
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	4,540,300	1,009,300	1,021,700
Total	<u><u>\$15,602,500</u></u>	<u><u>\$15,851,000</u></u>	<u><u>\$13,336,700</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF VAN BUREN COUNTY</p>
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2007-2008 City Taxes	<u>Spencer</u>
Income	\$4,200
Gas and Motor Fuel	52,300
Beer	900
TVA Replacement	15,900
Sales	123,500
Mixed Drink	-
Excise	-
2007-2008 Total	<u><u>\$196,800</u></u>
Proj. 2008-2009	<u><u>\$200,700</u></u>

2007-2008 County Taxes	<u>Van Buren County</u>
Gas and Motor Fuel	\$1,367,300
Severance	-
Mixed Drink	-
Income	8,300
Beer	19,300
Alcoholic Beverage	17,000
TVA Replacement	259,200
Excise	10,200
2007-2008 Total	<u><u>\$1,681,300</u></u>
Proj. 2008-2009 Total	<u><u>\$1,714,900</u></u>

Total County	\$1,681,300
Total City	<u>\$196,800</u>
2007-2008 Total:	<u><u>\$1,878,100</u></u>

Total County	\$1,714,900
Total City	<u>\$200,700</u>

Projected	
2008-2009 Total:	<u><u>\$1,915,700</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF VAN BUREN COUNTY
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<u>2006-2007 City Taxes</u>	<u>Spencer</u>
Income	\$1,000
Gas and Motor Fuel	51,900
Beer	900
TVA Replacement	14,200
Sales	122,400
Mixed Drinks	-
Excise	-
2006-2007 Total	\$190,400

<u>2006-2007 County Taxes</u>	<u>Van Buren County</u>
Gas and Motor Fuel	\$1,341,500
Severance	-
Mixed Drink	(100)
Income	5,400
Beer	18,800
Alcoholic Beverage	16,000
TVA Replacement	230,200
Excise	18,100
2006-2007 Total	\$1,629,900

Total County	\$1,629,900
Total City	\$190,400
2006-2007 Total:	\$1,820,300

<p align="center">K-12 EDUCATION APPROPRIATIONS OF VAN BUREN COUNTY</p>
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<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Basic Education Program	\$4,324,700	\$4,391,800	\$4,382,000
Camp Clement	196,000	158,000	158,000
Career Ladder	32,900	47,500	47,500
Child Nutrition Program	5,000	4,900	4,900
Coordinated School Health Program	-	95,000	95,000
Early Childhood Education	65,000	193,500	195,900
Extended Contract	28,400	28,400	28,400
Family Resource Centers	33,300	33,300	33,300
Infant and Parent Services	13,400	8,500	11,800
Lottery for After School Program	55,300	99,900	-
Safe Schools	5,800	5,200	44,400
Total	<u><u>\$4,759,800</u></u>	<u><u>\$5,066,000</u></u>	<u><u>\$5,001,200</u></u>

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF VAN BUREN COUNTY
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State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$46,700	\$47,100	\$48,900
Custody Services	28,400	24,400	24,300
Family Support Services	10,200	5,900	5,700
Needs Assessment	3,900	6,700	6,700
COMMISSION ON AGING			
Home and Community Based Services	8,800	16,200	26,500
Senior Citizens Centers	6,600	6,600	6,500
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
HEALTH			
Health Services	110,400	149,400	126,600
Laboratory Services	9,200	8,400	8,400
Licensure & Regulation	6,700	17,600	18,100
Office of Policy, Planning, and Assessment	3,700	5,000	4,900
HUMAN SERVICES			
Child Care Benefits	700	800	1,300
Child Support	-	11,900	11,900
Community Services	1,200	3,400	1,700
Family Assistance Services	68,900	66,000	68,100
Field Operations	47,200	52,500	52,800
Temporary Cash Assistance	12,600	13,200	7,700
Vocational Rehabilitation	3,200	3,900	3,700
MENTAL RETARDATION			
Community Mental Retardation Programs	34,900	34,900	35,500
TENNCARE			
TennCare Long-term Care Services	293,500	461,700	455,400
TennCare Program Services	1,558,200	1,891,400	1,887,100
TennCare Waiver and Crossover Services	392,900	444,600	435,900
TENNESSEE TAX REBATE PROGRAM	15,100	18,800	20,700
Total	\$2,672,000	\$3,299,400	\$3,267,400

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF VAN BUREN COUNTY</p>
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$144,200	\$152,000	\$104,300
Fire and Codes Enforcement Academy	10,700	17,300	16,500
Law Enforcement Training Academy	-	100	100
Police Pay Supplement	1,200	5,400	5,400
CORRECTION			
State Prosecutions	24,200	29,900	28,300
COURT SYSTEM			
Appellate and Trial Courts	50,600	55,900	54,400
Civil Legal Representation	1,700	1,700	1,700
Indigent Defendant's Counsel	16,800	11,400	11,400
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	102,400	119,100	120,500
PROBATION & PAROLE			
Adult Field Services	139,800	181,300	181,300
Community Correction Programs	42,300	42,300	42,300
PUBLIC DEFENDERS	57,700	60,100	62,500
SAFETY			
Law Enforcement	185,800	206,800	220,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	189,300	215,600	225,900
Total	<u><u>\$966,700</u></u>	<u><u>\$1,098,900</u></u>	<u><u>\$1,075,000</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF VAN BUREN COUNTY

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$6,900	\$1,944,500	\$2,600
Environment	84,000	111,600	112,300
Parks	63,600	66,900	65,300
SECRETARY OF STATE			
Community Enhancement Grants	-	39,500	-
TENNESSEE ARTS COMMISSION GRANTS	4,700	4,300	5,400
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	237,900	591,400	272,300
Total	<u>\$399,400</u>	<u>\$2,760,500</u>	<u>\$460,200</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF VAN BUREN COUNTY</p>

State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$25,000	\$131,300	\$88,400
Agricultural Fairs and Promotional Activities	5,600	1,100	1,200
Agricultural Resources Conservation Fund	23,800	32,100	23,900
Forestry Operations	212,200	341,400	282,000
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	29,000	62,700	63,300
Development District Grants	2,100	2,500	2,500
FastTrack Development Program	500	19,500	-
HIGHER EDUCATION			
UT Agricultural Extension Service	97,800	91,600	79,000
UT County Technical Assistance Service	17,400	18,800	18,500
UT Institute for Public Service	8,100	8,600	8,400
UT Municipal Technical Advisory Service	2,900	4,100	4,000
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	2,800	5,200	4,400
Labor Standards	900	1,000	1,000
TOSHA	3,100	4,200	4,200
Workers' Compensation	10,200	12,100	12,100
Total	\$444,000	\$738,800	\$595,500

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF VAN BUREN COUNTY</p>

<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$61,800	\$50,200	\$50,200
Highway Betterments and Maintenance	636,400	778,600	781,800
Safe Growth Grants	29,200	29,200	34,200
State Aid	132,900	151,300	155,500
Total Highway Construction	3,680,000	-	-
Total	<u><u>\$4,540,300</u></u>	<u><u>\$1,009,300</u></u>	<u><u>\$1,021,700</u></u>